

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	29.761	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.434	6.360	0.075	0.037	17.3%	8.5%	49.0%
Development GoU	0.000	42.327	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.434	78.447	0.075	0.037	17.3%	8.5%	49.0%
Total GoU+Donor (MTEF)	0.434	N/A	0.075	0.037	17.3%	8.5%	49.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	0.434	78.447	0.075	0.037	17.3%	8.5%	49.0%
(iii) Non Tax Revenue	3.310	N/A	2.443	2.443	73.8%	73.8%	100.0%
Grand Total	3.744	78.447	2.518	2.479	67.2%	66.2%	98.5%
Excluding Taxes, Arrears	3.744	78.447	2.518	2.479	67.2%	66.2%	98.5%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1409 Revenue collection and mobilisation	3.74	2.52	2.48	67.2%	66.2%	98.5%
Total For Vote	3.74	2.52	2.48	67.2%	66.2%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low level of Non wage Cashlimit allocation affect the workplan implementation.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1409 Revenue collection and mobilisation			
Output: 140902	Local Revenue Collections		
<i>Description of Performance:</i>	94.47Bn mobilised and collected as NTR	UGX 37,717,843,113 was collected against as NTR	The revenue anticipated from introduction of operational fees on boda boda and commercial vehicles was not realized and this affected the performance of road user fees. The proposed increase in rates for market fees, outdoor advertising and building permits were not implemented during the quarter hence affecting the performance of the said source
<i>Performance Indicators:</i>			
Proportion of targeted revenue collected	94.47	0.838	
<i>Output Cost:</i>	UShs Bn: 3.744	UShs Bn: 2.479	% Budget Spent: 66.2%
Vote Function Cost	UShs Bn: 3.744	UShs Bn: 2.479	% Budget Spent: 66.2%
Cost of Vote Services:	UShs Bn: 3.744	UShs Bn: 2.479	% Budget Spent: 66.2%

* Excluding Taxes and Arrears

Development of Other Non-Tax Revenues (ONTR) module was completed in the second quarter of FY 2014/15 and is being used for payment. These include; yellow fever vaccination fees, building plan fees etc..

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 14 09 Revenue collection and mobilisation	10 major revenue sources were reviewed and updated.	No valuation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1409 Revenue collection and mobilisation	0.43	0.08	0.04	17.3%	8.5%	49.0%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.08</i>	<i>0.04</i>	<i>17.3%</i>	<i>8.5%</i>	<i>49.0%</i>
140902 Revenue generating contracts reviewed	0.43	0.08	0.04	17.3%	8.5%	49.0%
Total For Vote	0.43	0.08	0.04	17.3%	8.5%	49.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.43	0.08	0.04	17.3%	8.5%	49.0%
221002 Workshops and Seminars	0.10	0.02	0.00	15.0%	0.4%	2.9%
221008 Computer supplies and Information Technology (IT)	0.10	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.03	20.9%	18.7%	89.7%
221012 Small Office Equipment	0.09	0.03	0.01	33.3%	10.5%	31.5%

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HALF-YEAR: Highlights of Vote Performance

Grand Total:	0.43	0.08	0.04	17.3%	8.5%	49.0%
Total Excluding Taxes and Arrears:	0.43	0.08	0.04	17.3%	8.5%	49.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1409 Revenue collection and mobilisation	0.43	0.08	0.04	17.3%	8.5%	49.0%
<i>Recurrent Programmes</i>						
06 Revenue Management	0.43	0.08	0.04	17.3%	8.5%	49.0%
Total For Vote	0.43	0.08	0.04	17.3%	8.5%	49.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*